

Program A: Administration

Program Authorization: R.S. 15:821-840.2;-901, Acts 187, 191, and 192 of 1968; Hayes Williams, et al v. John McKeithen, et al CA 71-98-b (M.D. La.)

Program Description

The mission of the Administration Program is to:

- design, implement, and administer a state-level system of care, custody, and supervision that serves the needs of juvenile offenders and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring predelinquent behavior by youth;
- protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent juvenile offenders;
- invest available assets and resources in the rehabilitation of youth in need of supervision and youth adjudicated delinquent and in any enterprise that will promote the well-being of Louisiana youth;
- provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and
- provide assistance, support, and coordination to local and regional governmental agencies and courts towards the development of alternative and early intervention programs.

To accomplish this mission, the Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, financial management and leadership; and develops and implements staffing standards/formulas for juvenile corrections services.

The goals of the Administration Program are:

1. Continue to target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions to provide for the public's safety.
2. Assure the efficient and effective operation and direction of various juvenile services. This includes responsible management of the juvenile institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs; and the effective administration of juvenile probation and parole services.
3. Assure maintenance of American Correctional Association (ACA) accreditation standards for juvenile service programs and institutions; attain ACA accreditation for juvenile facilities, juvenile regional offices, and juvenile community residential centers and day-treatment programs.
4. Lead efforts to reduce recidivism among juvenile offenders.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,961,638	\$18,248,790	\$17,981,243	\$22,630,142	\$22,483,644	\$4,502,401
STATE GENERAL FUND BY:						
Interagency Transfers	85,000	85,000	85,000	85,000	0	(85,000)
Fees & Self-gen. Revenues	0	54,981	54,981	54,981	54,981	0
Statutory Dedications	7,322	39,270	39,270	62,584	62,584	23,314
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,053,960	\$18,428,041	\$18,160,494	\$22,832,707	\$22,601,209	\$4,440,715
EXPENDITURES & REQUEST:						
Salaries	\$1,470,520	\$1,686,268	\$1,686,268	\$1,845,570	\$1,718,102	\$31,834
Other Compensation	52,023	2,505	2,505	2,505	2,505	0
Related Benefits	248,151	372,762	372,762	446,519	406,496	33,734
Total Operating Expenses	247,466	214,377	221,802	226,310	171,723	(50,079)
Professional Services	3,500,834	16,146,347	15,846,347	20,285,068	20,285,068	4,438,721
Total Other Charges	1,066,228	5,782	5,782	17,315	17,315	11,533
Total Acq. & Major Repairs	468,738	0	25,028	9,420	0	(25,028)
TOTAL EXPENDITURES AND REQUEST	\$7,053,960	\$18,428,041	\$18,160,494	\$22,832,707	\$22,601,209	\$4,440,715
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	49	45	45	48	45	0
Unclassified	3	1	1	1	1	0
TOTAL	52	46	46	49	46	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. The Statutory Dedications are derived from the Youthful Offender Management Fund (per R.S. 15:921) and the Deficit Elimination /Capital Outlay Escrow Replenishment Fund (Per R.S. 39:137). (Per R.S. 39:36B.(8) and , see table below for a listing of expenditures out of each statutory dedicated fund).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Youthful Offender Management Fund	\$7,322	\$39,270	\$39,270	\$39,270	\$39,270	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$23,314	\$23,314	\$23,314

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$18,248,790	\$18,428,041	46	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
(\$300,000)	(\$300,000)	0	Transfer of funds to the individual institutions for the Closed Circuit TV Projects as mandated by the Juvenile Justice Settlement Agreement
\$32,453	\$32,453	0	Carry Forward of Operating Supplies and Acquisitions
\$17,981,243	\$18,160,494	46	EXISTING OPERATING BUDGET - December 20, 2001
\$33,897	\$33,897	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$25,730	\$25,730	0	Classified State Employees Merit Increases for FY 2002-2003
(\$32,453)	(\$32,453)	0	Non-Recurring Carry Forwards
\$27,811	\$27,811	0	Salary Base Adjustment
(\$105,982)	(\$105,982)	0	Attrition Adjustment
(\$7,961)	(\$7,961)	0	Salary Funding from Other Line Items
\$0	\$23,314	0	Group Insurance Adjustment
\$4,438,721	\$4,438,721	0	Other Annualizations - Annualization of the LSU Medical Contract as mandated by the Juvenile Justice Settlement Agreement
(\$29,092)	(\$29,092)	0	Other Adjustments - Reduction of travel expenditure recommendations Department-wide
\$149,291	\$149,291	(1)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
\$2,439	\$2,439		Other Adjustments - Adjust teacher salaries to that of the parish school board in which the facility resides
\$0	(\$85,000)	0	Other Technical Adjustments - Technical adjustment to transfer the Title IV-E funds received from the Department of Social Services to the Contract Services Program to properly reflect funding in the appropriate agency
\$0	\$0	1	Other Technical Adjustments - Transfer one (1) position from the Corrections Administration appropriation to properly reflect positions in the appropriate agency
\$22,483,644	\$22,601,209	46	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$22,483,644	\$22,601,209	46	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$22,483,644	\$22,601,209	46	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$633,013	Contract with the LSU Medical Center to provide telemedicine services to the four (4) juvenile institutions
\$19,652,055	Contract with the LSU Medical Center to provide medical/mental health services to the four (4) juvenile institutions due to Juvenile Justice Settlement
\$20,285,068	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,640	Allocation for Comprehensive Public Training Program
\$3,142	Allocation to the State Treasurer's Office
\$11,533	Allocation to the Office of Telecommunications
\$17,315	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.